

**State of Alaska
FY2019 Governor's Operating Budget**

**Department of Corrections
Spring Creek Correctional Center
Component Budget Summary**

Component: Spring Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male sentenced adult felons that are committed to the custody of the department.

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2017

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Continued execution of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Continued to provide a separate, safe, secure and appropriate confinement for the mentally ill, disabled and geriatric offenders allowing these offenders the same access to all services available to the general population.

Facilitated minimum offender work crews working in the community to address brush disposal in pedestrian and vehicle right of ways.

Implemented the S.P.O.T. (Shelter Pet Obedience Training) dog program, with the guidance of Wildwood Correctional Center staff. The Program was successful in training and rehoming approximately 20 dogs in 2017, the program worked closely with other rescue associations to provide safe and humane training to these animals. In this year the first litter of puppies was born at Wildwood Correctional Center, the mother was a rescue taken in from the Nikiski Animal Sanctuary. The mother and all the puppies were adopted.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40 hours annual in-house training for staff.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
<p>Contact: Clare Sullivan, Deputy Commissioner Phone: (907) 269-7397 Fax: (907) 269-7390 E-mail: clare.sullivan@alaska.gov</p>

Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	169	169	Annual Salaries	11,503,237
Part-time	0	0	Premium Pay	558,452
Nonpermanent	0	0	Annual Benefits	7,514,465
			<i>Less 4.44% Vacancy Factor</i>	<i>(870,054)</i>
			Lump Sum Premium Pay	0
Totals	169	169	Total Personal Services	18,706,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Correctional Officer I	0	0	0	10	10
Correctional Officer II	0	0	0	99	99
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	10	10
Correctional Super III	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Correctional Supervisor	0	0	0	4	4
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	2	2
Stock and Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	169	169

Component Detail All Funds
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	18,680.0	18,121.8	18,121.8	18,121.8	18,706.1	584.3	3.2%
72000 Travel	33.9	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	3,098.1	665.4	665.4	665.4	3,208.3	2,542.9	382.2%
74000 Commodities	1,703.3	1,169.0	1,169.0	1,169.0	1,535.7	366.7	31.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,515.3	19,971.2	19,971.2	19,971.2	23,465.1	3,493.9	17.5%
Fund Sources:							
1004Gen Fund (UGF)	23,515.3	19,971.2	19,971.2	19,971.2	23,465.1	3,493.9	17.5%
Unrestricted General (UGF)	23,515.3	19,971.2	19,971.2	19,971.2	23,465.1	3,493.9	17.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	171	171	171	169	169	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
1004 Gen Fund		19,971.2										
Subtotal		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Accounting Clerk (20-8173) to Wildwood Correctional and Office Assistant (20-8141) to Pretrial Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two positions from Spring Creek Correctional Center:												
Accounting Clerk (20-8173) to Wildwood Correctional Center due to the expansion of the Wildwood Transitional Program and Kenai Electronic Monitoring.												
Office Assistant (20-8141) to Pretrial Services Unit to meet the staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016.												
Subtotal		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Add Authority to Meet Operational Needs within Institutions	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,484.5										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.</p> <p>If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.</p> <p>\$10,447.6 of general fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$3,217.1 Anchorage Correctional Complex \$819.4 Combined Hiland Mountain Correctional Center \$754.6 Fairbanks Correctional Center \$148.9 Ketchikan Correctional Center \$698.8 Lemon Creek Correctional Center \$3,484.5 Spring Creek Correctional Center \$204.5 Wildwood Correctional Center \$845.2 Yukon-Kuskokwim Correctional Center \$274.6 Inmate Transportation 												
FY2019 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
Salary and Health Insurance Increases: \$9.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		23,465.1	18,706.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4162	Vocational Instructor	FT	A	GP	Seward	100	16A / B	12.0		51,786	0	0	36,175	87,961	87,961
20-5243	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		58,290	0	0	38,544	96,834	96,834
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10D / E	12.0		38,508	0	0	31,339	69,847	69,847
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		43,095	0	0	32,905	76,000	76,000
20-8001	Correctional Super III	FT	P	SS	Seward	100	22M	12.0		115,764	0	0	60,992	176,756	176,756
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18F	12.0		70,944	0	0	44,668	115,612	115,612
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50M / N	12.0		79,085	0	0	46,013	125,098	125,098
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51E / F	12.0		61,833	0	0	39,730	101,563	101,563
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53K / L	12.0		60,795	0	0	39,352	100,147	100,147
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51A / B	12.0		55,790	0	0	37,529	93,319	93,319
20-8007	Office Assistant I	FT	A	GP	Seward	100	8G / J	12.0		36,651	0	0	30,663	67,314	67,314
20-8008	Correctional Superintendent I	FT	P	SS	Seward	100	19J	12.0		86,172	0	0	50,214	136,386	136,386
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17F	12.0		70,668	0	0	44,568	115,236	115,236
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51F / J	12.0		65,099	0	0	40,919	106,018	106,018
20-8011	Food Service Supervisor	FT	A	SS	Seward	99	16O	12.0		80,040	0	0	47,981	128,021	128,021
20-8012	Supply Technician II	FT	A	GP	Seward	100	12K / L	12.0		51,960	0	0	36,238	88,198	88,198
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53J	12.0		58,578	0	0	38,544	97,122	97,122
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16A / B	12.0		52,104	0	0	36,291	88,395	88,395
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56E / F	12.0		47,210	0	0	34,404	81,614	81,614
20-8019	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		56,042	0	3,583	40,498	100,123	100,123
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,620	0	4,763	47,694	127,077	127,077
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,926	0	3,704	41,228	102,858	102,858
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		75,577	0	4,833	48,068	128,478	128,478
20-8026	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		75,083	0	4,763	47,862	127,708	127,708
20-8027	Correctional Supervisor	FT	P	SS	Seward	100	18K / L	12.0		94,584	0	0	53,278	147,862	147,862
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,073	0	4,425	45,914	120,412	120,412
20-8030	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,112	0	3,968	43,577	111,657	111,657
20-8031	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		59,875	0	3,828	41,983	105,686	105,686
20-8032	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,981	0	3,704	41,612	104,297	104,297
20-8033	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,112	0	3,968	43,577	111,657	111,657
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		75,083	0	4,763	47,862	127,708	127,708
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		62,065	0	3,968	42,832	108,865	108,865
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		78,377	0	4,942	49,127	132,446	132,446
20-8038	Correctional Officer IV	FT	P	GC	Seward	100	15A / B	12.0		68,607	0	4,267	45,323	118,197	118,197
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	0	4,657	47,006	124,502	124,502

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8041	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,591	0	3,583	40,698	100,872	100,872
20-8043	Correctional Officer II	FT	P	GC	Seward	100	13D / F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		77,285	0	4,942	48,729	130,956	130,956
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		68,788	0	4,265	45,388	118,441	118,441
20-8047	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,791	0	3,828	42,681	108,300	108,300
20-8048	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,816	0	3,504	40,022	98,342	98,342
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,707	0	4,265	44,630	115,602	115,602
20-8050	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,707	0	4,265	44,630	115,602	115,602
20-8051	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		68,892	0	4,265	45,426	118,583	118,583
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		77,285	0	4,942	48,729	130,956	130,956
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		78,620	0	4,942	49,216	132,778	132,778
20-8054	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		63,740	0	3,968	43,442	111,150	111,150
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13P / Q	12.0		87,578	0	5,601	52,718	145,897	145,897
20-8056	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,406	0	4,111	44,465	114,982	114,982
20-8057	Correctional Officer II	FT	P	GC	Seward	100	13P	12.0		89,549	0	5,727	53,482	148,758	148,758
20-8058	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		57,926	0	3,704	41,228	102,858	102,858
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		77,285	0	4,942	48,729	130,956	130,956
20-8060	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		77,285	0	4,942	48,729	130,956	130,956
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		71,484	0	4,425	46,428	122,337	122,337
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		74,504	0	4,763	47,651	126,918	126,918
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	0	4,657	47,006	124,502	124,502
20-8065	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		53,759	0	3,357	39,584	96,700	96,700
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		74,504	0	4,763	47,651	126,918	126,918
20-8067	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		69,204	0	4,425	45,598	119,227	119,227
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		55,887	0	3,464	40,398	99,749	99,749
20-8069	Correctional Officer III	FT	P	GC	Seward	100	14M / N	12.0		86,160	0	5,492	52,162	143,814	143,814
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16E / F	12.0		59,952	0	0	39,149	99,101	99,101
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,528	0	3,388	39,511	96,427	96,427
20-8072	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	0	3,882	42,306	106,895	106,895
20-8073	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		56,042	0	3,583	40,498	100,123	100,123
20-8076	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		59,694	0	3,623	41,842	105,159	105,159
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,298	0	4,111	43,697	112,106	112,106
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		73,381	0	4,592	47,180	125,153	125,153
20-8080	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		68,788	0	4,265	45,388	118,441	118,441
20-8081	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		36,336	0	0	30,548	66,884	66,884
20-8082	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		62,065	0	3,968	42,832	108,865	108,865
20-8083	Correctional Officer IV	FT	P	GC	Seward	100	15K	12.0		85,870	0	5,491	52,056	143,417	143,417
20-8084	Correctional Officer IV	FT	P	GC	Seward	100	15O / P	12.0		103,060	0	6,362	58,634	168,056	168,056

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		66,707	0	4,265	44,630	115,602	115,602
20-8086	Correctional Officer III	FT	P	GC	Seward	100	14N / O	12.0		89,390	0	5,698	53,413	148,501	148,501
20-8087	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,462	0	3,882	42,581	107,925	107,925
20-8088	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		68,580	0	4,265	45,312	118,157	118,157
20-8090	Correctional Officer III	FT	P	GC	Seward	100	14N / O	12.0		89,390	0	5,698	53,413	148,501	148,501
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		75,696	0	4,833	48,111	128,640	128,640
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,712	0	3,704	41,878	105,294	105,294
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		62,065	0	3,968	42,832	108,865	108,865
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,882	0	4,489	46,232	121,603	121,603
20-8096	Correctional Supervisor	FT	P	SS	Seward	100	18J / K	12.0		92,228	0	0	52,420	144,648	144,648
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,204	0	4,425	45,598	119,227	119,227
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		83,198	0	5,320	51,021	139,539	139,539
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		80,076	0	4,942	49,746	134,764	134,764
20-8100	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		56,042	0	3,583	40,498	100,123	100,123
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		75,083	0	4,763	47,862	127,708	127,708
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		81,323	0	5,128	50,268	136,719	136,719
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		78,377	0	4,942	49,127	132,446	132,446
20-8104	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,561	0	3,745	41,474	103,780	103,780
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,423	0	3,882	42,931	109,236	109,236
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		56,042	0	3,583	40,498	100,123	100,123
20-8107	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	0	3,882	42,306	106,895	106,895
20-8108	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,105	0	4,111	44,355	114,571	114,571
20-8110	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		54,816	0	3,504	40,022	98,342	98,342
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		79,834	0	4,942	49,658	134,434	134,434
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		74,504	0	4,763	47,651	126,918	126,918
20-8113	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		59,356	0	3,623	41,719	104,698	104,698
20-8114	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,875	0	4,020	43,145	110,040	110,040
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		83,198	0	5,320	51,021	139,539	139,539
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13N / O	12.0		84,105	0	5,320	51,351	140,776	140,776
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		74,504	0	4,763	47,651	126,918	126,918
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		67,671	0	4,327	45,004	117,002	117,002
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		80,198	0	5,128	49,858	135,184	135,184
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,298	0	4,111	43,697	112,106	112,106
20-8121	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,204	0	4,425	45,598	119,227	119,227
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		77,285	0	4,942	48,729	130,956	130,956
20-8123	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		56,042	0	3,583	40,498	100,123	100,123
20-8124	Correctional Supervisor	FT	P	SS	Seward	100	18K	12.0		93,694	0	0	52,954	146,648	146,648
20-8126	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		56,042	0	3,583	40,498	100,123	100,123

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8127	Correctional Officer IV	FT	P	GC	Seward	100	15M	12.0		92,418	0	5,909	54,593	152,920	152,920
20-8128	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		62,065	0	3,968	42,832	108,865	108,865
20-8130	Criminal Justice Technician II	FT	A	GP	Seward	100	14C / D	12.0		47,822	0	0	34,731	82,553	82,553
20-8131	Correctional Officer IV	FT	P	GC	Seward	100	15J / K	12.0		82,760	0	5,292	50,851	138,903	138,903
20-8132	Correctional Officer IV	FT	P	GC	Seward	100	15O / P	12.0		99,647	0	6,362	57,391	163,400	163,400
20-8135	Correctional Officer IV	FT	P	GC	Seward	100	15F / J	12.0		82,760	0	5,292	50,851	138,903	138,903
20-8136	Correctional Officer IV	FT	P	GC	Seward	100	15F / J	12.0		82,512	0	5,101	50,691	138,304	138,304
20-8137	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		62,065	0	3,968	42,832	108,865	108,865
20-8139	Correctional Officer IV	FT	P	GC	Seward	100	15O / P	12.0		103,215	0	6,600	58,777	168,592	168,592
20-8140	Correctional Officer IV	FT	P	GC	Seward	100	15K	12.0		85,870	0	5,491	52,056	143,417	143,417
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		36,336	0	0	30,548	66,884	66,884
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16O	12.0		75,720	0	0	44,892	120,612	120,612
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		57,852	0	0	38,384	96,236	96,236
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51F	12.0		63,746	0	0	40,427	104,173	104,173
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,335	0	0	32,629	74,964	74,964
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56E / F	12.0		47,470	0	0	34,499	81,969	81,969
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56D / E	12.0		44,663	0	0	33,477	78,140	78,140
20-8159	Stock and Parts Services IV	FT	A	LL	Seward	1CC	53N / O	12.0		68,284	0	0	42,079	110,363	110,363
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53O	12.0		70,025	0	0	42,713	112,738	112,738
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53D / E	12.0		53,781	0	0	36,797	90,578	90,578
20-8162	Office Assistant II	FT	A	GP	Seward	99	10O / P	12.0		51,059	0	0	35,910	86,969	86,969
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12B / C	12.0		40,170	0	0	31,944	72,114	72,114
20-8165	Correctional Officer III	FT	P	GC	Seward	100	14D / E	12.0		71,137	0	4,404	46,294	121,835	121,835
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		73,269	0	4,592	47,139	125,000	125,000
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		79,834	0	4,942	49,658	134,434	134,434
20-8169	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,306	0	4,111	44,428	114,845	114,845
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14L	12.0		59,736	0	0	39,070	98,806	98,806
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16G	12.0		61,980	0	0	39,887	101,867	101,867
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		55,332	0	0	37,466	92,798	92,798
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56D / E	12.0		45,852	0	0	33,910	79,762	79,762
20-8178	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,707	0	4,265	44,630	115,602	115,602
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		83,198	0	5,320	51,021	139,539	139,539
20-8181	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,298	0	4,111	43,697	112,106	112,106
20-8182	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		57,687	0	3,623	41,111	102,421	102,421
20-8183	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		56,042	0	3,583	40,498	100,123	100,123
20-8184	Correctional Supervisor	FT	P	SS	Seward	100	18L / M	12.0		99,108	0	0	54,925	154,033	154,033
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		74,504	0	4,763	47,651	126,918	126,918

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		77,285	0	4,942	48,729	130,956	130,956
20-8187	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		54,268	0	3,470	39,810	97,548	97,548
20-8188	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		70,211	0	4,489	45,988	120,688	120,688
20-8189	Correctional Officer III	FT	P	GC	Seward	100	14E / F	12.0		74,132	0	4,740	47,507	126,379	126,379
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,810	0	4,592	46,608	123,010	123,010
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		80,323	0	5,128	49,904	135,355	135,355
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,561	0	3,745	41,474	103,780	103,780
20-8196	Correctional Officer III	FT	P	GC	Seward	100	14K / L	12.0		80,054	0	5,103	49,796	134,953	134,953
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		74,504	0	4,763	47,651	126,918	126,918
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,298	0	4,111	43,697	112,106	112,106
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,204	0	4,425	45,598	119,227	119,227
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		77,285	0	4,942	48,729	130,956	130,956
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13P	12.0		89,549	0	5,727	53,482	148,758	148,758
20-8203	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-8205	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,360	0	3,504	40,585	100,449	100,449
20-8206	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	0	4,657	47,006	124,502	124,502
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		64,298	0	4,111	43,697	112,106	112,106
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16D / E	12.0		57,184	0	0	38,141	95,325	95,325
20-8224	Adult Probation Off I	FT	P	GP	Seward	100	14J	12.0		56,028	0	0	37,720	93,748	93,748

Total Positions:	New	Deleted	Total Salary Costs:	11,503,237
Full Time Positions:	169	0	Total COLA:	0
Part Time Positions:	0	0	Total Premium Pay:	558,452
Non Permanent Positions:	0	0	Total Benefits:	7,514,465
Positions in Component:	169	0	Total Pre-Vacancy:	19,576,154
			Minus Vacancy Adjustment of 4.44%:	(870,054)
			Total Post-Vacancy:	18,706,100
Total Component Months:	2,028.0		Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	18,706,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,576,154	18,706,100	100.00%
Total PCN Funding:	19,576,154	18,706,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		33.9	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			33.9	15.0	15.0
2000	In-State Employee Travel	Travel for general overview and oversight of departmental operations.	25.1	15.0	15.0
2001	In-State Non-Employee Travel	Instate non-employee travel.	0.5	0.0	0.0
2002	Out of State Employee Travel	Travel out of state for meetings and training.	1.6	0.0	0.0
2003	Out of State Non-Employee Travel	Out of state non-employee travel for meetings and training.	4.1	0.0	0.0
2005	Moving Costs	New employee relocation / moving expenses.	2.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		3,098.1	665.4	3,208.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,098.1	665.4	3,208.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	3.4	1.0	4.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2,149.4	200.0	2,155.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	33.1	33.1	33.5
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.6	0.0	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	18.6	8.0	19.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	23.0	10.0	23.5
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, e.g. copiers, mailing machines, and other office equipment.	25.0	10.0	25.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				3,098.1	665.4	3,208.3
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	517.7	76.0	607.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	77.4	77.4	81.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	20.3	20.3	21.3
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	104.9	104.9	110.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	28.7	28.7	30.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	12.5	12.5	13.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	0.3	0.4
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.8	0.8	1.0
3032	Inter-Agency Health	H&SS - Department-wide	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.9	2.9	3.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	77.5	77.5	78.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1,703.3	1,169.0	1,535.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1,703.3	1,169.0	1,535.7
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	64.3	60.0	64.3
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,422.4	986.0	1,251.3
4003	Scientific and Medical	Scientific and medical cost.	4.7	2.5	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	50.7	40.0	51.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	3.9	0.0	4.0
4007	Asphalt	Asphalt.	0.1	0.0	0.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	1,703.3	1,169.0	1,535.7
4011	Electrical		Electrical.	15.9	10.0	16.0
4012	Plumbing		Plumbing.	9.4	4.0	10.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	4.7	2.0	5.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	1.2	0.5	1.5
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	76.8	60.0	77.0
4016	Paint/Preservatives		Paint and Preservatives.	4.8	2.0	5.0
4017	Sand		Sand.	4.4	2.0	4.5
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.8	0.0	1.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	10.5	0.0	11.0
4020	Equipment Fuel		Other equipment fuel.	28.7	0.0	29.0

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	327.3	327.3	340.3
With Department of Environmental Conservation	1.9	1.9	1.9
With Department of Administration	244.1	244.1	256.3
With Department of Public Safety	0.8	0.8	1.0
With Department of Health and Social Services	0.1	0.1	0.1
With Department of Labor and Workforce Development	2.9	2.9	3.0
With Department of Transportation/Public Facilities	77.5	77.5	78.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	77.4	77.4	81.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	20.3	20.3	21.3
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	104.9	104.9	110.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	28.7	28.7	30.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	12.5	12.5	13.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	0.3	0.4
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.8	0.8	1.0
3032 Inter-Agency Health	H&SS - Department-wide	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	0.1	0.1	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.9	2.9	3.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	77.5	77.5	78.0